

0502 Office of the State Chief Information Officer

The Office of the Chief Information Officer establishes and enforces statewide information technology strategic plans, policies, standards, and enterprise architecture, and oversees information technology projects for all state departments.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Office of the Chief Information Officer	11.1	37.1	64.6	\$2,639	\$7,111	\$16,092
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	11.1	37.1	64.6	\$2,639	\$7,111	\$16,092
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$-	\$4,151	\$9,962
0995 Reimbursements				-	416	1,372
9730 Department of Technology Services Revolving Fund				2,639	-	-
9740 Central Service Cost Recovery Fund				-	2,544	4,758
TOTALS, EXPENDITURES, ALL FUNDS				\$2,639	\$7,111	\$16,092

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 11545 and 11546.

MAJOR PROGRAM CHANGES

- The Budget includes \$3.7 million General Fund and \$2.7 million other funds to fund 28 positions to provide sufficient resources to carry out the duties of the Chief Information Officer to provide information technology strategic vision and planning, enterprisewide standards, information technology policy, and project approval and oversight.
- The Budget includes \$2 million General Fund and one position to develop a strategic plan for education data systems by September 1, 2009 as required by Chapter 8, Statutes of 2008, which would provide an overall structural design to link education data systems.
- The Budget includes \$400,000 reimbursements in current year and \$900,000 in budget year to initiate the development of the framework and data necessary for a centralized Geographic Information System (GIS) infrastructure for the state.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Workload Augmentation	\$-	\$-	5.0	\$3,709	\$2,698	31.3
Totals, Workload Budget Change Proposals	\$-	\$-	5.0	\$3,709	\$2,698	31.3
Other Workload Budget Adjustments						
• Other Workload Adjustments	\$4	\$16	-	\$94	\$-	-
Totals, Other Workload Budget Adjustments	\$4	\$16	-	\$94	\$-	-
Totals, Workload Budget Adjustments	\$4	\$16	5.0	\$3,803	\$2,698	31.3
Policy Adjustments						
• Education Data Systems Planning (Ch. 561/2008)	\$-	\$-	-	\$2,000	\$-	0.9
• Geographical Information System (GIS)	-	400	-	-	900	-
Totals, Policy Adjustments	\$-	\$400	-	\$2,000	\$900	0.9
Totals, Budget Adjustments	\$4	\$416	5.0	\$5,803	\$3,598	32.2

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - Office of the Chief Information Officer

* Dollars in thousands

0502 Office of the State Chief Information Officer - Continued

The Office of the Chief Information Officer (Office) maintains current policies for information technology activities to ensure the state adopts and uses "best practices" technology in managing the programs and functions of the state. The policies developed and adopted by the Office focus on minimizing overlap, redundancy, and operating costs by promoting the efficient and effective use of information technology. The Office maintains a state information technology strategic plan, establishes statewide information policies and standards, facilitates the development and implementation of enterprise initiatives, and maintains a governance structure to address issues and concerns that arise as part of technology deployment.

In addition, the Office ensures that project-specific decisions are consistent with the state's policies and direction for information technology development, including project management, oversight and risk mitigation. The Chief Information Officer also makes recommendations to the Department of Finance and the Governor regarding the costs and benefits of providing funding for specific projects and activities, and advises departments/agencies when proposed projects are not consistent with the information technology policies and direction the state is pursuing.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE CHIEF INFORMATION OFFICER			
State Operations:				
0001	General Fund	\$-	\$4,151	\$9,962
0995	Reimbursements	-	416	1,372
9730	Department of Technology Services Revolving Fund	2,639	-	-
9740	Central Service Cost Recovery Fund	-	2,544	4,758
Totals, State Operations		\$2,639	\$7,111	\$16,092

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions					
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	11.1	34.0	34.0	\$1,112	\$3,251	\$3,296
Total Adjustments	-	5.0	34.0	-	321	2,908
Estimated Salary Savings	-	-1.9	-3.4	-	-179	-310
Net Totals, Salaries and Wages	11.1	37.1	64.6	\$1,112	\$3,393	\$5,894
Staff Benefits	-	-	-	367	1,134	1,969
Totals, Personal Services	11.1	37.1	64.6	\$1,479	\$4,527	\$7,863
OPERATING EXPENSES AND EQUIPMENT				\$1,160	\$2,584	\$8,229
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,639	\$7,111	\$16,092

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS		2007-08*	2008-09*	2009-10*
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$-	\$4,148	\$9,962
	Allocation for employee compensation	-	4	-
	Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES		\$-	\$4,151	\$9,962
TOTALS, GENERAL FUND EXPENDITURES		\$-	\$4,151	\$9,962
0995 Reimbursements				
APPROPRIATIONS				
	Reimbursements	\$-	\$416	\$1,372
9730 Department of Technology Services Revolving Fund				

* Dollars in thousands

0502 Office of the State Chief Information Officer - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 172, Statutes of 2007	\$4,640	\$-	\$-
Allocation for employee compensation	80	-	-
Adjustment per Section 3.60	<u>-6</u>	<u>-</u>	<u>-</u>
Totals Available	\$4,714	\$-	\$-
Unexpended balance, estimated savings	<u>-2,075</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,639	\$-	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,543	\$4,758
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	<u>-</u>	<u>-1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$2,544	\$4,758
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,639	\$7,111	\$16,092

* Dollars in thousands